

WILDLIFE FISHERIES AND PARKS 1505 EASTOVER DRIVE
AGENCY ADDRESSDR. SAM POLLES
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	27,416,931	32,329,309	33,295,787		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	27,416,931	32,329,309	33,295,787	966,478	2.98%
2. Travel					
a. Travel & Subsistence (In-State)	74,787	141,018	166,018	25,000	17.72%
b. Travel & Subsistence (Out-of-State)	53,960	67,113	94,037	26,924	40.11%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	128,747	208,131	260,055	51,924	24.94%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	39,917	167,221	261,837	94,616	56.58%
b. Communications, Transportation & Utilities	3,594,543	3,716,699	3,716,699		
c. Public Information	582,373	520,078	520,078		
d. Rents	366,320	531,226	531,226		
e. Repairs & Service	2,814,265	3,263,783	3,263,783		
f. Fees, Professional & Other Services	7,717,111	8,073,414	8,081,855	8,441	0.10%
g. Other Contractual Services	482,675	515,428	506,987	(8,441)	(1.63%)
h. Data Processing	999,588	1,091,038	1,091,038		
i. Other	299,222	67,404	67,404		
Total Contractual Services	16,896,014	17,946,291	18,040,907	94,616	0.52%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	637,935	1,072,765	1,072,765		
b. Printing & Office Supplies & Materials	213,359	331,108	331,108		
c. Equipment, Repair Parts, Supplies & Accessories	2,611,072	3,329,903	3,329,903		
d. Professional & Scientific Supplies & Materials	132,836	174,793	174,793		
e. Other Supplies & Materials	2,922,893	3,240,992	3,358,892	117,900	3.63%
Total Commodities	6,518,095	8,149,561	8,267,461	117,900	1.44%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	7,413,620	5,310,165	9,310,165	4,000,000	75.32%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	1,424,163	1,035,000	1,035,000		
c. Office Machines, Furniture, Fixtures & Equipment	4,556	6,449	6,449		
d. IS Equipment (Data Processing & Telecommunications)	410,676	283,492	283,492		
e. Equipment - Lease Purchase					
f. Other Equipment	1,376,568	1,319,656	1,361,086	41,430	3.13%
Total Equipment (Schedule D-2)	3,215,963	2,644,597	2,686,027	41,430	1.56%
3. Vehicles (Schedule D-3)	1,564,982	1,925,294	2,144,084	218,790	11.36%
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	3,489,792	4,099,595	3,722,750	(376,845)	(9.19%)
TOTAL EXPENDITURES	66,644,144	72,612,943	77,727,236	5,114,293	7.04%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	8,710,051	8,890,505	15,106,643	6,216,138	69.91%
State Support Special Funds	245,335	1,902,180	125,335	(1,776,845)	(93.41%)
Federal Funds	23,405,314	21,673,395	21,673,395		
LICENSE SALES	16,644,172	18,920,141	20,320,141	1,400,000	7.39%
OFF ROAD FUEL TAX	5,750,000	5,750,000	5,750,000		
OTHER REVENUE	2,383,658	4,350,000	4,350,000		
USER FEES	9,505,614	11,126,722	10,401,722	(725,000)	(6.51%)
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	66,644,144	72,612,943	77,727,236	5,114,293	7.04%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	659	659	659		
Part Time:	93	93	5	(88)	(94.62%)
Time-Limited: Full Time:	47	47	47		
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: BRYAN JONES, CHAIRMAN
 Official of Board or Commission

Budget Officer: JENNIFER HEAD / JENNIFERH@MDWFP.STATE.MS.US

Phone Number: 601-432-2091

Submitted by: JENNIFER HEAD
 Name

Title: DIRECTOR OF SUPPORT SERVICES

Date: July 30, 2014